MOSES KOTANE LOCAL MUNICIPALITY

TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2013/14

CORPORATE STRATEGY

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) is the management tool which is aimed at giving effect to the strategic objectives of the municipality.The plan forms basis on which Performance Agreements of the Municipal Manager and Senior Managers will be concluded and signed in terms of section 57 of the Municipal Systems Act. These performance agreements are concluded annually between the Mayor and the Municipal Manager and between the Municipal Manager and Senior Managers (Directors) and they are also made available to the public to deepen accountability of the administration to Council. It also provides the basis for measuring performance in service delivery against end of the year targets and the implementation of the budget.

Local government in South Africa places a strong emphasis on the partnership between the governed and those who govern, and therefore it is crucial that the municipality includes the community in the determination of development priorities, formulation of different programmes and projects in the municipality.

Importantly, the municipality should report on its progress on a regular basis on service delivery projects as contained in the budget. The 2013/2014 SDBIP will ensure the provision of appropriate information and monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives as set out in the Integrated Development Plan and the Budget.

Legislative Requirements

This section indicates how Moses Kotane Local municipality is complying with the legislative requirements through the development of the Top Layer SDBIP.

> Municipal Finance Management Act (MFMA) of 2003 prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP gives effect to the Integrated Development Plan and ensure its alignment to the Budget as required by MFMA, Section 1 (Act 56 of 2003).

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following :–

(a) projections for each month of :–

> (i) revenue to be collected, by source; and
>
> (ii) operational and capital expenditure, by vote

(b) service delivery targets and performance indicators for each quarter, and

(c) other matters prescribed

Section 53 (1)(c)(ii),of the MFMA (Act 56 of 2003) further prescribes that the Mayor of the Municipality must take all reasonable steps to ensure that the Municipality's service delivery and budget implementation plan is approved by the Mayor within 28 days after the approval of the Budget.

According of Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget and ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP, are made public within 14 days after their approval.

2.2 The Municipal Systems Act (2000), Chapter 6 requires municipalities to establish performance management system that is-

(a) commensurate with its resources;

(b) best suited to its circumstances;

(c) in line with the priorities, objectives, indicators and targets contained in its integrated development plan.

(d) promote the culture of performance management among its political structures, political office bearers and councilors and in its administration

(e) administer its affairs in an economical , effective, efficient and accountable manner.

Reporting on the SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the municipal administration.

A series of reporting requirements are outlined in the MFMA. Both the Mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA outlines very clear. The reports then allow the Councillors to monitor the implementation of service delivery programs and initiatives across the municipality.

Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- actual revenue, per source;
- actual borrowings;
- actual expenditure, per vote;
- actual capital expenditure, per vote;
- the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- any material variances from the service delivery and budget implementation plan and;
- any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget

Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

Mid–year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for midyear reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

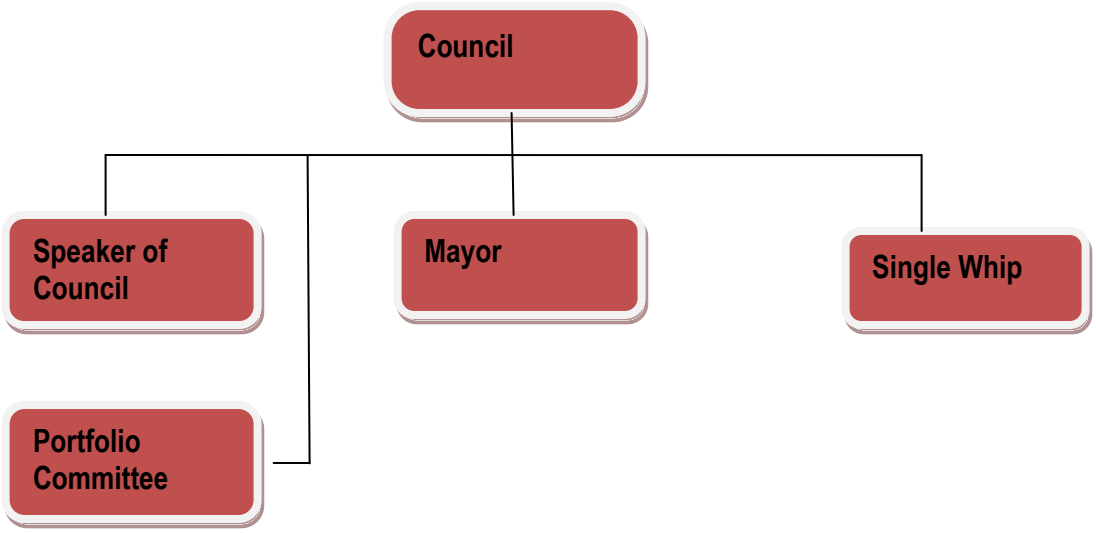
- the monthly statements referred to in section 71 of the first half of the year
- the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- the past year's annual report, and progress on resolving problems identified in the annual report; and
- the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

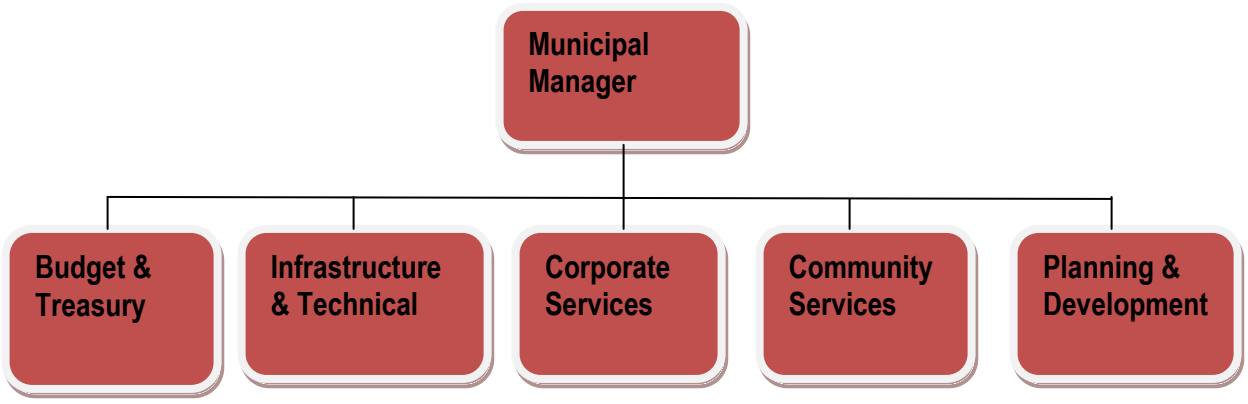
The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

GANISATIONAL STRUCTURE

Political



ADMINISTRATION



STRATEGIC OBJECTIVES

FIVE OUTPUTS FOR OUTCOME 9	PRIORITIES	OBJECTIVES
Output 2: Improving access to Basic Services	Water	➢ To facilitate involvement of Department of Water Affairs and other stakeholders (Tribal Authorities and Mines) in planning and development of Strategies to achieve sustainable Water supply within the Municipality. ➢ To compile a Water Demand Management and Water Master Plans ➢ To ensure investment in infrastructure by executing capital projects so as to address backlog as far as Water Supply at RDP Standards is concerned. ➢ To operate and maintain existing water supply infrastructure so as to minimize interruptions of services, and water loss ➢ To ensure compliance with Drinking Water Quality standards (blue drop system)
Output 2: Improving access to Basic Services	Sanitation	➢ To incrementally provide access to healthy sanitation through the provision of basic and appropriate infrastructure (VIP latrines) to all communities. ➢ To ensure compliance with Waste Water Quality standards (green drop system)
Output 2: Improving access to Basic Services	Roads and Storm Water	➢ To facilitate involvement of Department of Transport and other stakeholders (Tribal Authorities and Mines) in planning and development of Strategic Roads within the Municipality, as well as Link roads to villages; ➢ To prepare a Masterplan to address backlog with regard to provision of roads and stormwater within villages of the Municipality. ➢ To provide basic access within villages. ➢ To derive and execute a maintenance plan with regard to existing roads and storm-water infrastructure.
Output 2: Improving access to Basic Services	Electricity	➢ To provide and maintain Community Lighting Infrastructure ➢ To oversee household electrification for all by Eskom. ➢ To ensure utilisation of Free Basic Electricity.
Output 4: Action supportive to Human Settlement outcome	Land and	➢ Access to Land for the purpose of housing and other developments throughout the next 5 years. ➢ To facilitate integrated and balanced development; ➢ To achieve the principles of the Development Facilitation Act; ➢ To ensure proper coordination of land use development and management ➢ To upgrade land tenure in fast growing villages; ➢ To provide low to middle income stands and houses; ➢ To fast track finalisation of land claims and to allow development on claimed lands; ➢ To facilitate the quick transfer of state land to the municipality;

		➢ To fast track development of urban areas; ➢ To guide the headman/ Dikgosi's on the subdivision and allocation of stands on tribal lands
FIVE OUTPUTS FOR OUTCOME 9	**PRIORITIES**	**OBJECTIVES**
Output 4: Action supportive to Human Settlement outcome	Housing	➢ To eradicate housing backlog within 5 years ➢ To expedite the delivery of housing throughout the municipality by 2014; ➢ To provide subsidized housing to low income groups by 2014;
Output 2: Improving access to Basic Services	Health and Social Development	➢ To ensure provision of quality health service and human resource at all times. ➢ To ensure provision of a 24- hour health service at selected clinics ➢ To ensure a longer survival of people living with HIV/AIDS. ➢ Access to adequate facilities by all within 5 years. ➢ To promote awareness to reduce the spread of HIV/AIDS ➢ To ensure and encourage private companies participate and contribute in health Issues (esp. Mining Houses)
Output 1: implementation of the differentiated approach to municipal financing, planning and support	Institutional Development	➢ To ensure collection of bad debt ➢ Achieve employment equity ➢ Develop effective integrated systems to enhance administration and access to information ➢ To ensure provision of adequate facilities for Councillors and Officials ➢ To create an equitable, participative organizational culture that is aligned with Moses Kotane Local Municipality's objectives. ➢ To recruit and retain staff ➢ Provide effective workplace training and development that equips employees with the skills and competencies required to meet the objectives of Moses Kotane Local Municipality, and supports continuous learning. ➢ To ensure organizational alignment ➢ To ensure Municipal Planning and Performance Management ➢ To transform the organizational environment such that Moses Kotane's workforce is representative of designated groups; thereby enhancing service delivery and contributing to the growth, development and empowerment of our society. ➢ To develop and implement fair human capital management processes and practices that secure the continued participation and contribution of

		our people to the organization. ➢ To nurture our people by ensuring their ongoing safety and wellness and to minimize human capital risk. ➢ To attract and secure the best skills and resources. ➢ To provide sound employee relations that include dispute resolution processes that are effective, fair and transparent. ➢ To provide cost-effective, value-adding, human resources management services aligned to the organization's objectives.
Output 3: Implementation of the Community Works Programme	Economic Development	➢ To promote economic growth, tourism and agriculture ➢ Creation of at least 500 new permanent job opportunities throughout the municipality by 2014; ➢ To ensure development of integrated and sustainable rural development ➢ Creation of opportunities for small business development by 2014; ➢ To facilitate introduction of projects that will create jobs (reduce unemployment); ➢ To attract new investments to the municipality;
Output 2: Improving access to Basic Services	Sports, Arts and Culture	➢ To promote participation and interest in sport, arts and culture activities. ➢ To encourage twinning locally and outside Countries in learning about its culture
Output 1: implementation of the differentiated approach to municipal financing, planning and support	Education	➢ To enhance creativity in the field of Technology, Arts and Culture. ➢ To encourage learners to register for Maths and Science
Output 5: Deepen democracy throigh a refined Ward Committee Modal	Safety and Security	➢ To improve the level of safety and security within the municipal area in the next 5 years. ➢ To improve Communication channels between stakeholders and the Municipality on issues of Safety ➢ To assist in promote our Municipality as a crime free Area
Output 2: Improving access to Basic Services	Transport and Traffic	➢ To compile and implement Municipal Fleet Management System ➢ To develop municipal Public Transport Strategy ➢ To ensure that transport facilities are accessible to all (including learners) within 5 years. ➢ To implement Land tenure upgrading programme in consultation with all communities by 2014. ➢ To provide residents with a wide range of tenure alternatives by 2014

Output 2: Improving access to Basic Services	Solid Waste and Environment	➢ To ensure a healthy environment for all within 1 year. ➢ To ensure the provision of effective waste removal service and land fill sites. ➢ To improve waste management system in terms of waste collection, dumping and management by 2014 ➢ To protect the natural environment from degradation;
Output 2: Improving access to Basic Services	Disaster Management	➢ To provide for Disaster Management Plan ➢ To ensure availability of adequate emergency services and resources to all ➢ To ensure the transfer of fire stations to locals ➢ To develop a sound disaster management plan. ➢ To employ and capacitate staff in the Unit
Output 5: Deepen democracy throigh a refined Ward Committee Modal	Community Participation and Communicatio n	➢ Promote stakeholder participation and Promote good governance ➢ Facilitate and support the provision of Social Development Services ➢ Facilitate and support the provision of Sports, Arts, Culture and heritage ➢ Facilitate and Support Municipal Ward Committees and Community Development Workers

KPA 1 : BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT

Thematic areas	***Basic services***									
KPA	***Basic service delivery***									
Outcome 9	**Output 2**	***Improving access to basic services***								
	Output 4	***Actions supportive of the human settlement outcome***								
IDP Priority	***Strategic* Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	**Quarterly Performance Target (activities/ process)**				***Portfolio Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
WATER										
Priority 01: Water provision	To provide potable water to all communities	79 000hh	Number of households provided with water above RDP standard	30 000hh by June 2014	R 2 120 000	30 000hh	30 000hh	30 000hh	30 000hh	Quarterly reports
		79 000hh	Number of households provided with water at RDP standard	40 500hh	R 2 120 000	40 500hh	40 500hh	40 500hh	40 500hh	Quarterly reports
		4000 hh	Number of households provided with water below RDP standard	5 000hh	R 1 060 000	5 000hh	5 000hh	5 000hh	5 000hh	Quarterly reports
		New	Ground water optimization plan developed	September 2013	Operational	Optimization plan developed	-	-	-	Optimization plan
		New boreholes	Number of boreholes drilled and equipped through ground water optimization	30 boreholes	R12m	-	10	10	10	Optimization report
		New	Length of bulk water pipeline installed along Tusekoms and Ruighoek	15 km by June 2014	R29m	Source service providers	30%	30%	40% 15 km by June 2014	Completion Certificate
		12/13 reports	Number of reports on maintenance of water infrastructure	12 reports	None	3 reports	3 reports	3 reports	3 reports	Quarterly reports
		New	Unauthorized water connections(estimated 10 000hh) strategy developed	October 2013	Operational	30%	70% strategy developed	-	-	Strategy

Thematic areas	***Basic services***									
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						Q1	***Q2***	**Q3**	**Q4**	
		New	Water master plan developed	December 2013	Operational	30%	70% Water master plan developed	-	-	Water master plan
		Existing boreholes	No. of boreholes provided with water meters	150 boreholes	Operational	30%	70% metres installed 150 boreholes	-	-	Report
		New	Number of reports on water used from boreholes and dams	9 reports	Operational	-	3 reports	3 reports	3 reports	Quarterly reports
		12/13 reports	% improvement of the blue drop status	85 %	None	85%	85%	85%	85%	Quarterly
Priority 02: Sanitation	To provide sanitation to facilities to all at RDP standard within five years.	79 000hh	Number of households provided with sanitation above RDP standard	5000hh	Operational	5000hh	5000hh	5000hh	5000hh	Reports
		79 000hh	Number of households provided with VIP toilets	1 650hh	R16 500 000	Source service providers	500hh	500hh	650hh	completion certificate
		New	VIP management strategy developed	December 2013	Operational	30%	70% VIP strategy developed	-	-	Strategy
		New	Madikwe waste water treatment works upgraded	June 2014	R10 million	Source service providers	30%	30%	40% Upgraded waste water treatment	Completion certificate
		12/13	Number of reports on	12 reports	Operational	3 reports	3 reports	3 reports	3 reports	Quarterly

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						Q1	***Q2***	**Q3**	**Q4**	
		reports	maintenance of sanitation infrastructure							reports
		12/13 reports	% improvement of the green drop status	85 %	Operational	65%	70%	85%	85%	Quarterly reports
Priority:03 Roads & Stormwater	To improve the storm water drainage system in problem areas identified within the next financial year	Draft plan(85%)	Roads and storm water master plan submitted to council	September 2013	Operational	Roads and storm water master plan	-	-	-	Storm water master plan
		New	Kilometers of paved roads constructed	7 km	28 m	Source service providers	30%	30%	40% 7 km	Completion certificate
		New	Kilometers of roads resealed	2,5 km	R5,4	-	100% 2,5 km	-	-	Completion certificate
		New	Length of Stormwater drainage constructed	15 km	R15m	Source service providers	30%	30%	40% 15 km	Completion certificate
	To improve the condition of the main internal roads and external roads throughout the municipality within the next five financial years	12/13 maintenance reports	Number of roads and stormwater maintenance reports submitted to council	12 reports	Operational	3 reports	3 reports	3 reports	3 reports	Quarterly reports
Priority 04: Electricity	To provide and maintain Community Lighting	New	No. of high masts installed	13 high masts lights	R4m	Source service providers	30%	30%	40% 13 high masts lights	Completion certificate

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IDP Priority	***Strategic* Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	**Quarterly Performance Target (activities/ process)**				***Portfolio Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
	Infrastructure	New	Number of high mast lights maintenance reports submitted to portfolio committee	12 reports	Operational	3 reports	3 reports	3 reports	3 reports	Quarterly reports
HUMAN SETTLEMENT AND TOWNPLANNING										
Priority 05:Town planning	To ensure proper coordination of land use development and management	2 townships	Number of villages upgraded to formal towns	5 villages June 2014	R 6 311 600	Surveying and beaconing of project area	Land rights enquiry	Lodging of township formalization application	Transfer of site to beneficiaries.	Upgraded villages
		Approved ISDF	Number of reports submitted to council on the implementation of the ISDF	4 reports	None	1 report	1 report	1 report	1 report	Quarterly report
		6 months	Turn around time on land disposal applications	4 months	None	4 months	4 months	4 months	4 months	Council Resolutions
		4 months	Turn around time on building lines ,consolidations, sub-division and consent uses applications	3 months	None	3 months	3 months	3 months	3 months	Council Resolutions
		8 months	Turn around time on rezoning applications	6 months	None	6 months	6 months	6 months	6 months	Council Resolutions
		12 months	Turn around time on township establishment application	12 months	None	12 months	12 months	12 months	12 months	Council Resolutions
Priority 06: housing	To provide access to land for the	New	Number of housing subsidy application forms facilitated	1400 housing	None	700 housing	700 housing	-	-	Proof of approval

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						Q1	***Q2***	**Q3**	**Q4**	
	purpose of housing and other developments throughout the next five years			applications		application	applications			from HSD
			Number of housing support committee meetings held.	40 meetings	None	15	10	10	5	Minutes and registers
		48hrs	Turnaround time for issuing non compliance notices	within 48 hours	None	within 48 hours	within 48 hours	within 48 hours	within 48 hours	Compliance register
		1 month	Turnaround time for approval of building plans	within three weeks	None	within three weeks	within three weeks	within three weeks	within three weeks	Building plans register
		72hrs	Turnaround time to attend to building inspection requests	72 hrs	None	72 hrs	72 hrs	72 hrs	72 hrs	Inspection report & occupation certificate
		Approved housing policy	Housing policy reviewed	By December 2013	None	-	Housing policy reviewed	-	-	Housing policy
COMMUNITY SERVICES: DISASTER MANAGEMENT										
Priority 07: Disaster management	To ensure availability of adequate emergency services and resources to all	New	Local municipal disaster advisory forum established	September 2013	Operational	Municipal advisory forum established	-	-	-	Appointment Letters
		New	Number of portfolio meetings held	12 meetings	Operational	3 meetings	3 meetings	3 meetings	3 meetings	Minutes & Agendas
		New	Number of departmental meetings held	4 meetings	Operational	1meeting	1meeting	1meeting	1meeting	Minutes & Agendas
		New	Number of disaster advisory meeting held	4 meetings	Operational	1 meeting	1 meeting	1 meeting	1 meeting	Minutes & Agendas
		New	Fire protection association established	December 2013	Operational	-	Fire protection	-	-	Minutes & reports

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Outcome 9	**Output 2**	***Improving access to basic services***								
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						Q1	***Q2***	**Q3**	**Q4**	
							association established			
		New	Number of disaster risk assessment conducted	4 disaster risk assessment	Operational	1 disaster risk assessment	1 disaster risk assessment	1 disaster risk assessment	1 disaster risk assessment	Assessment reports
		New	Number of fire awareness campaigns held	4 campaigns	Operational	1 campaign	1 campaign	1 campaign	1 campaign	Campaign Reports
	To provide for disaster management plan	New	Disaster management plan developed	December 2013	Operational	-	Disaster management plan developed	-	-	Campaign Reports
		12/13 reports	Disaster awareness campaigns	4 campaigns	Operational	1campaign	1campaign	1campaign	1campaign	Campaign Reports
		12/13 reports	Number of reports on disaster incidents attended to.	4 reports	Operational	1 report	1 report	1 report	1 report	Disaster reports
Priority 08: Traffic	To improve levels of safety and security within the municipal area in the next five years	300	Number of speed point conducted.	300 speed points	Operational	75 speed points	75 speed points	75 speed points	75 speed points	Quarterly reports
		300	Number of stop and check conducted	300 stop and checks	Operational	75 stop and checks	75 stop and checks	75 stop and checks	75 stop and checks	Quarterly reports
		12 road blocks	Number of road blocks conducted	12 road blocks	Operational	3 road blocks	3 road blocks	3 road blocks	3 road blocks	Quarterly reports
		4 road safety awareness	Number of road safety awareness campaigns	4 awareness campaigns	Operational	1 awareness campaign	1 awareness campaign	1 awareness campaign	1 awareness campaign	Campaign reports
		New	% reduction of outstanding fines	5%	Operational	1%	2%	2%	-	Monthly reports

Thematic areas	***Basic services***									
KPA	***Basic service delivery***									
Outcome 9	**Output 2**	***Improving access to basic services***								
	Output 4	***Actions supportive of the human settlement outcome***								
IDP Priority	***Strategic* Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	**Quarterly Performance Target (activities/ process)**				***Portfolio Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
Priority 09: Transport	To compile and implement Municipal Fleet Management System	Approved Policy	Fleet management policy approved	December 2013	Operational	-	Fleet management policy approved	-	-	Council resolution
		New	Number of reports on the management of municipal fleet	4 reports	R 3.7m	1 report	1 report	1 report	1 report	Quarterly reports
		New	Fleet management system installed in all vehicle	December 2013	R200 000	FMS installed in all vehicle	Induction workshop for drivers	-	-	FMS Reports
Priority 10: waste and environment	To ensure a healthy environment	4 campaigns	Number of environmental awareness campaigns held	4 campaigns	R125 000	1 campaign	1 campaign	1 campaign	1 campaign	Quarterly reports
		30 days	Turn around time to commend on the EIA reports	30 days	Operational	30 days	30 days	30 days	30 days	EIA reports(quarterly)
		New	Municipal Environmental forum established	December 2013	Operational	-	Municipal Environmental forum established	-	-	Minutes of forums
		New	Borrow pits status quo report compiled	September 2013	Operational	Status quo report compiled	-	-	-	Status quo report
		New	Youth jobs in waste launched	September 2013	Operational	Youth jobs in waste launched	Implementation plan developed	-	-	Launch report & Implementation plan
		New	Business plan for beautification of municipality developed	March 2014	Operational	-	Business plan	developed	-	Business plan
	To ensure the	65 000hh	Number of households	79 601hh	R 16m	79 601hh	79 601hh	79 601hh	79 601hh	Quarterly

Thematic areas	***Basic services***									
KPA	***Basic service delivery***									
Outcome 9	**Output 2**	***Improving access to basic services***								
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IDP Priority	***Strategic* Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	**Quarterly Performance Target (activities/ process)**				***Portfolio Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
	provision of effective waste removal and landfill sites and improve waste management system in terms of waste collection		provided with refuse removal							reports
		New	Refuse removal transfer stations feasibility study conducted	March 2014	Operational	-	-	Feasibility study conducted	-	Feasibility study report
		12/13 reports	Number of refuse removal report submitted to council	4 reports	None	1 report	1 report	1 report	1 report	Quarterly reports
		New	MKLM Recycling buy back launched	December 2013	Operational	-	Recycling buy back launched	-	-	Report
		12/13 campaigns reports	Waste management awareness campaigns held	4 awareness campaigns	R125 000	1 awareness campaign	1 awareness campaign	1 awareness campaign	1 awareness campaign	Report
	To improve waste management system in terms of waste collection, dumping and management	New	Close out report on the rehabilitation of Old Mogwase landfill site completed.	Close out report March 2014	R3 500 000	Environmental Management plan / Basic Assessment Report/ Public Notice	-Record op of Decision/ Environmental Impact Assessment	Permit/Close out report completed	End user action Plan	Close out report
		New	Number of maintenance reports on the management of Mogwase landfill site submitted to council	4 reports	R1.7 m	1 report	1 report	1 report	1 report	Quarterly report
		New	Number of maintenance reports on the management of Madikwe landfill site	4 reports	R850 000	1 report	1 report	1 report	1 report	Quarterly reports

Thematic areas	***Basic services***									
KPA	***Basic service delivery***									
Outcome 9	**Output 2**	***Improving access to basic services***								
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						Q1	***Q2***	**Q3**	**Q4**	
			submitted to council							
SPORT AND RECREATION										
Priority 11: Parks Cemeteries		New	Number of reports on maintenance of Parks	4 reports	Operational	1 report	1 report	1 report	1 report	Quarterly reports
		New	Number of maintenance reports on cemeteries (Mogwase &Madikwe)	4 reports	Operational	1 report	1 report	1 report	1 report	Quarterly reports
Priority 12:Recreation and sports facilities	To promote participation and interest in sport, arts and culture activities	New	Recreational facilities maintenance plan developed 14/15 FY	December 2013	Operational	-	Maintenance plan developed	-	-	Maintenance plan
		New	MKLM sports council established	October 2013	Operational	-	Sports council established	-	-	Minutes of meetings
		New	Number of sporting codes supported	6 codes	R100 000	2 codes	2	2	-	Minutes and reports
		New	Sports management and sports strategy developed	By March 2014	R100 000	-	-	Sports strategy developed	-	Sports strategy developed
Priority 12:Libraries	To encourage learners to register for Maths and Science	2013/2014 business plan	Libraries business plan developed	By December 2013	Operational	-	Libraries business plan developed	-	-	Approved business plan
		New	Number of libraries management reports submitted to council	4 reports	Operational	1 report	1 report	1 report	1 report	Council resolution

Thematic areas	***Basic services***									
KPA	***Basic service delivery***									
Outcome 9	**Output 2**	***Improving access to basic services***								
	Output 4	***Actions supportive of the human settlement outcome***								
IDP Priority	***Strategic* Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	**Quarterly Performance Target (activities/ process)**				***Portfolio Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
		New	Number of library awareness campaigns conducted	10 campaigns	R61 000	3	3	2	2	Campaigns reports

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Thematic areas	***Labour matters, Financial and administrative capacity***									
KPA	***Municipal Transformations And Organisational Development***									
Outcome 9	***Output 1***	***Implement A Differentiated Approach To Municipal Financing, Planning And Support***								
	Outcome 6	***Administrative and financial capability***								
IDP Priority	***Measurable Objective***	***Baseline 2012/13***	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	***Quarterly Performance Target (activities/ process)***				***Portfolio Evidence***
						Q1	***Q2***	***Q3***	***Q4***	
CORPORATE SERVICES: HUMAN RESOURCE										
Priority 13 Corporate services	To create an equitable, participative organizational culture that is aligned with municipal objectives for recruitment and staff retention	New	HR strategy developed.	By December 2013		-	HR strategy developed	-	-	HR strategy developed
		New	Induction programme developed.	By September 2013	Operational	Induction programme developed	-	-	-	Induction reports & attendance registers
		New	PMS cascaded to HOU'S and managers	By March 2014	Operational	-	-	PMS cascaded	-	Progress report
		Approved policies	Number of HR policies approved.	4 policies	Operational					Council resolution
	To provide sound employee relations that include dispute resolution processes that are effective, fair and transparent	New	Number of LLF meetings convened	12 Meetings	Operational	3 Meetings	3 Meetings	3 Meetings	3 Meetings	Reports to Council.
		3 months	Turn around time to attend to employee grievances.	30 days	Operational	30 days	30 days	30 days	30 days	Quarterly report
		90 days	Turn around time to finalize disciplinary cases.	90 days	Operational	90 days	90 days	90 days	90 days	Quarterly report
	To nurture our people by ensuring that their ongoing safety and wellness and to minimize human capital risk	New	Number of reports on the implementation of the EAP.	4 reports	None	1 report	1 report	1 report	1 report	Quarterly report
		New	Number of EAP programmes implemented	4 programmes	Operational	1 programme	1 programme	1 programme	1 programme	Quarterly report
		12/13 reports	Number of LLF reports submitted to council	4 reports	Operational	1 report	1 report	1 report	1 report	Quarterly report

Thematic areas	***Labour matters, Financial and administrative capacity***									
KPA	***Municipal Transformations And Organisational Development***									
Outcome 9	***Output 1***	***Implement A Differentiated Approach To Municipal Financing, Planning And Support***								
	Outcome 6	***Administrative and financial capability***								
IDP Priority	***Measurable Objective***	***Baseline 2012/13***	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	***Quarterly Performance Target (activities/ process)***				***Portfolio Evidence***
						Q1	***Q2***	***Q3***	***Q4***	
CORPORATE SERVICES: HUMAN RESOURCE										
		12/13 reports	Number of OHS awareness campaigns held	4 campaigns	Operational	1 campaign	1 campaign	1 campaign	1 campaign	Awareness campaigns reports
		New	Number of OHS programmes implemented	4 programmes	Operational	1 programme	1 programme	1 programme	1 programme	Reports of programems
		12/13 reports	Number of OHS meetings conducted.	4 meetings	Operational	1meeting	1meeting	1meeting	1meeting	Minutes of meetings
	To provide effective workplace training and development that equips employees with skills and competencies required to meet municipal objectives.	12/13 report	13/14 WSP Report submitted	June 2014	None	-	100% WSDP	-	-	Acknowledgement letter
		12/13 report	Number of reports submitted to council on the implementation of Workplace Skills Plan	4reports	None	1 report	1 report	1 report	1 report	Quarterly reports
			2014/15 Employment Equity plan developed	Operational	By December 2013	-	Employment Equity plan developed	-	-	Copy of Employment Equity plan
	To transform the organizational environment such that Moses Kotane's representative of designated groups, thereby enhancing	2012/2013 EEP report	Employment Equity report submitted to Department of Labour	January 2014	Operational	-	-	Submitted Employment Equity	-	Acknowledgment letter
			Number of reports submitted to council on the implantation of the EEP	4 reports	None	1 report	1 report	1 report	1 report	Quarterly reports
		New	Employee satisfaction survey	October		-	Employee	-	-	Employee

Thematic areas	***Labour matters, Financial and administrative capacity***									
KPA	***Municipal Transformations And Organisational Development***									
Outcome 9	***Output 1***	***Implement A Differentiated Approach To Municipal Financing, Planning And Support***								
	Outcome 6	***Administrative and financial capability***								
IDP Priority	***Measurable Objective***	***Baseline 2012/13***	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	***Quarterly Performance Target (activities/ process)***				***Portfolio Evidence***
						Q1	***Q2***	***Q3***	***Q4***	
CORPORATE SERVICES: HUMAN RESOURCE										
	services delivery and contribute to the growth, development and empowerment of society.		conducted	2013 OHS			satisfaction survey			satisfaction survey report
Recruitment	To attract and secure the best skills and resources	3 months	Turn around time on the selection and recruitment process	12 weeks	None	12 weeks	12 weeks	12 weeks	12 weeks	Quarterly reports
		New	Number of reports on selection and recruitment submitted to council	4 reports	None	1 report	1 report	1 report	1 report	Quarterly reports
Records management	Develop effective integrated system to enhance administration and access to information	New	Records management committee established	By September 2013	None	Established records management committee	-	-	-	Minutes of meetings
		New	Number of record management committee meeting s held.	3 meetings	Operational	-	1 meeting	1 meeting	1 meeting	Minutes of meetings
		New	Developed Records Management Procedure Manual	September 2013	Operational	Approved records management system	-	-	-	Council resolution
		New	Records Management policy developed	September 2013	Operational	Records Management policy developed	-	-	-	Records Management policy

Thematic areas	***Labour matters, Financial and administrative capacity***									
KPA	***Municipal Transformations And Organisational Development***									
Outcome 9	***Output 1***	***Implement A Differentiated Approach To Municipal Financing, Planning And Support***								
	Outcome 6	***Administrative and financial capability***								
IDP Priority	***Measurable Objective***	***Baseline 2012/13***	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	***Quarterly Performance Target (activities/ process)***				***Portfolio Evidence***
						Q1	***Q2***	***Q3***	***Q4***	
CORPORATE SERVICES: HUMAN RESOURCE										
		New	Electronic records management system reviewed	December 2013	Operational	Approved file plan	-	-	-	Approved file plan
		12/13 file plan	Records management file plan reviewed	September 2013	Operational	Approved file plan	-	-	-	Approved file plan
		New	Call center established	March 2014		-	-	Call center established	-	Quarterly reports
		New	Customer care charter developed	September 2013		Customer care charter developed	-	-	-	Customer care charter
		New	Number of reports submitted to council on customer care	4 reports	None	1 report	1 report	1 report	1 report	Quarterly reports
		New	Customer satisfaction survey conducted	January 2014		-	-	Customer satisfaction survey		Customer satisfaction survey report
		7 days	Timeous distribution of council agenda	7 days before meeting	None	7 days	7 days	7 days	7 days	Distribution registers
		4 reports	Number of reports on implementation of council resolutions	4 reports	None	1 report	1 report	1 report	1 report	Quarterly reports
	Development of procedure manuals of existing and new	New	% reduction on the telephone bill	50%	Operational	50%	50%	50%	50%	Teltrace reports

Thematic areas	***Labour matters, Financial and administrative capacity***									
KPA	***Municipal Transformations And Organisational Development***									
Outcome 9	***Output 1***	***Implement A Differentiated Approach To Municipal Financing, Planning And Support***								
	Outcome 6	***Administrative and financial capability***								
IDP Priority	***Measurable Objective***	***Baseline 2012/13***	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	***Quarterly Performance Target (activities/ process)***				***Portfolio Evidence***
						Q1	***Q2***	***Q3***	***Q4***	
CORPORATE SERVICES: HUMAN RESOURCE										
	policies.									
Legal	To provide efficient and effective legal support services for the municipality	6 months	Turn around time on the promulgation of By-laws	6 months	None	-	6 months	-	6 months	Compliance register
		1 Month	Turn around on the development of SLA'S	1 Month	None	1 Month	1 Month	1 Month	1 Month	
		12/13 valuation roll	Supplementary valuation roll compiled	May 2014	Operational	-	-	-	Supplementary valuation roll developed	Council resolution
		12/13 delegation system	Reviewed delegation system	June 2014	Operational	-	-	-	Reviewed delegation system	Council resolution
		30 days	Turn around time on legal opinion	30 days	None	30 days	30 days	30 days	30 days	
ICT	Develop effective integrated system to enhance administration and access to information	New	IT audit conducted	December 2013	R 3.6 m	-	IT audit conducted	-	-	IT audit assessment report
		New	ICT strategy developed.	December 2013	R 200.000	-	Audit report developed	-	-	Council resolution
		New	ICT steering committee established	September 2013	Operational plan	ICT committee established	-	-	-	Appointment letters
		New	Number of ICT steering committee meeting s held.	4 meetings	None	1 meeting	1 meeting	1 meeting	1 meeting	Minutes & attendance

Thematic areas	***Labour matters, Financial and administrative capacity***									
KPA	***Municipal Transformations And Organisational Development***									
Outcome 9	***Output 1***	***Implement A Differentiated Approach To Municipal Financing, Planning And Support***								
	Outcome 6	***Administrative and financial capability***								
IDP Priority	***Measurable Objective***	***Baseline 2012/13***	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	***Quarterly Performance Target (activities/ process)***				***Portfolio Evidence***
						Q1	***Q2***	***Q3***	***Q4***	
CORPORATE SERVICES: HUMAN RESOURCE										
										registers
		New	ICT governance framework developed.	March 2014	R3.6m	-	-	ICT framework developed	-	Council resolution
		Existing network	IT network upgraded	December 2013	R1,230 000	-	Network Upgrade (Installation) in Phase II Civic Centre	**-**	Network Upgrade (Installation) in Phase II Civic Centre	Progress report
		New	Number of reports on contracts management	4 by June 2014	None	1 report	1 report	1 report	1 report	Progress report

Thematic areas	***Labour matters, Financial and administrative capacity***									
KPA	***Municipal Transformations And Organisational Development***									
Outcome 9	***Output 1***	***Implement A Differentiated Approach To Municipal Financing, Planning And Support***								
	Outcome 6	***Administrative and financial capability***								
IDP Priority	***Measurable Objective***	***Baseline 2012/13***	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	***Quarterly Performance Target (activities/ process)***				***Portfolio Evidence***
						Q1	***Q2***	***Q3***	***Q4***	
PERFORMANCE MANAGEMENT SYSTEMS										
Priority: 14 Performance Management System	To ensure proper alignment between planning ,budget and performance management	2012/13 PMS framework	PMS framework reviewed	PMS framework reviewed By August 2012	Operational	Approved PMS framework	-	-	-	Council resolutions
		2012/13 performanc e reports	Number of quarterly performance reports submitted to council	4 reports	Operational	1 report	1 report	1 report	1 report	Council resolutions
		2012/13 reviews	Number of quarterly performance review of HoDs& Municipal Manager as per SDBIP	4 reviews	Operational	1 review	1 review	1 review	1 review	Review report
		2012/13 Midterm performanc e review	Midterm performance and budget review approved	January 2014	Operational	-	-	Approved Midterm review report	-	Council resolutions
		2012/13 SDBIP	2013/2014 top lay SDBIP approved by Mayor	July 2013	Operational	Approved SDBIP	-	-	-	Acknowledge ment letter
		2012/13 PA's	2013/2014 performance agreements for 2012/2013 signed	By July 2013	Operational	Signed PA's	-	-	-	Acknowledge ment letter
		2011/2012 annual report	2012/2013 annual report adopted	January 2014	Operational	-	-	Annual report adopted	-	Council resolutions
		New	PMS steering committee established	By September 2013	Non Operational	PMS steering committee established	-	-	-	Appointment letters

Thematic areas	***Labour matters, Financial and administrative capacity***									
KPA	***Municipal Transformations And Organisational Development***									
Outcome 9	***Output 1***	***Implement A Differentiated Approach To Municipal Financing, Planning And Support***								
	Outcome 6	***Administrative and financial capability***								
IDP Priority	***Measurable Objective***	***Baseline 2012/13***	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	***Quarterly Performance Target (activities/ process)***				***Portfolio Evidence***
						Q1	***Q2***	***Q3***	***Q4***	
INTEGRATED DEVELOPMENT PLAN										
Priority 15: Integrated Development Plan	To improve the planning processes	12/13 IDP	IDP reviewed	2014/15 IDP reviewed by May 2014	R 919 625	-	**-**	**-**	IDP reviewed	Council resolution
		12/13 IDP process plan	IDP process plan approved	2014/15 IDP process plan approved by August 2013	Operational	Approved IDP process plan	-	-	-	Council resolution
		3 Forums	Number of IDP rep forum held	4 forums	Operational	1 forums	1 forums	1 forums	1 forums	
		2 steering committee meetings	Number of IDP steering committees held	6 committee meetings	Operational	committee meetings	3 committee meetings	3 committe e meetings	3 committe e meetings	Quarterly reports
		2 Sessions	Number of public participation sessions held	2 Sessions		-	1 Session	-	1 Session	Public participation report

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Thematic Areas	***Local Economic Development***									
KPA	***Local Economic Development***									
OUTCOME 9	***Output 3***	***Implementation Of The Community Work Programme***								
IDP Priority	***Measurable Objective***	***Baseline 2010/11***	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget***	***Quarterly performance***				***Portfolio evidence***
						Q1	***Q2***	***Q3***	***Q4***	
Priority : 21 Local Economic Development	To promote economic growth, tourism and agriculture		Number of jobs created through LED and capital projects.	100 jobs	Through LED projects	-	30 jobs	30 jobs	40 jobs	Steering committee report
		New	Tourism master plan developed	June 2014	500 000	-	Source service provider	50%	50% Tourism master plan developed	LED strategies implementation report
		New	LED database system developed	December 2013		-	LED database system developed	-	-	LED database system
		2 meetings	Number of LED forum meetings held.	2 meetings	Operational	-	1 meeting	-	1 meeting	Minutes of meetings
		New	Number of LED training programmes implemented	6 Programmes	450 000	1	3	2	-	Attendance register certificates
		New	MKLM sunflower producers launched	December 2013		-	MKLM sunflower producers launched	-	-	Report& Attendance register
		New	Number of LED projects provided with after care supported	21 projects	R2m	-	-	21 projects	-	Expenditure reports
		New	MKLM EXPO held	September 2013	R150 000	MKLM EXPO held	-	-	-	Expenditure reports &EXPO report

		New	Cooperative conference held	March 2014	R 250 000	-	-	Cooperative conference held	-	Expenditure reports
		New	Number of LED feasibility studies conducted	6 Studies	R350 000	Source service provider	100% feasibility studies conducted	-	-	feasibility studies report
		New	Number business plans developed for cooperatives	12 business plans	R200 000	-	-	12 business plans	-	Copies Of business plans
		New	Number of business campaigns conducted	4 Business campaigns	R 300 000	1 Business campaigns	1 Business campaigns	1 Business campaigns	1 Business campaigns	Expenditure

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Thematic Areas	***Financial and administrative capacity***									
KPA	***Municipal financial viability and management***									
Outcome 9	**Output 1**	***Implement A Differentiated Approach To Municipal Financing, Planning And Support***								
IDP Priority	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	**Quarterly Performance Target (activities/ process)**				***Portfolio Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
Priority :16 Budget & Treasury Office	Effective and efficient financial systems and procedures	12/13 reports	Number of Monthly budget statements (section 71 reports) submitted by the 10th working day.	12 budget statements	Operational	3 budget statements	3 budget statements	3 budget statements	3 budget statements	
		12/13 reports	Number of quarterly reports submitted council (sec 52 reports)	4 quarterly 30 days after the end of quarter.	Opex	1 report	1 report	1 report	1 report	Council resolution and 4 reports
		12/13 reports	Mid year budget and Performance report submitted.	2013/14 midyear budget report by 25 Jan 2014	Opex	-	-	Midyear budget & performance report developed submitted to council.	-	Midyear budget report
		12/13 adjustment budget	2013/14 adjustment budget submitted to council for approval	Approved 2013/14 adjustment budget by February 2014	Opex	-	-	Approved 2013/14 adjustment budget	Reviewed and adopted finance policies	Council resolution and adjustment budget
		12/13 policies	Reviewed and adopted finance policies	Reviewed and adopted finance policies by end May	Opex	-	-	Draft budget	Approved 2014/15 budget	Council resolutions and the finance policies

Thematic Areas	***Financial and administrative capacity***									
KPA	***Municipal financial viability and management***									
Outcome 9	**Output 1**	***Implement A Differentiated Approach To Municipal Financing, Planning And Support***								
IDP Priority	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	**Quarterly Performance Target (activities/ process)**				***Portfolio Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
				2014						
		12/13 Draft budget	Draft budget developed and submitted to council.	By 31 march 2014		-	-	Draft budget developed	-	Approved draft budget
		12/13 budget	2014/15 budget developed.	by 31 May 2014	Opex	-	-	Approved 2014/15 budget	-	Approved budget
		11/12 AFS	2012/2013 AFS submitted to AG.	by 31 August 2013	Operational	Approved and submission of AFS by 31august 2013	-	-	-	Approved AFS
		New	% reduction of audit queries	By 70 %	Opex	Clear qualification issues raised in 2011/2012 audit report	-	Clear qualification issues raised in 2012/2013 management letter	-	Audit report
		Within 30 days	Turn around time on payments creditors	Within 30 days	Opex	30 days	30 days	30 days	30 days	List of invoices paid each month
		New	Asset management and disposal committee established	By September 2014	Operational	Asset management and disposal committee	-	-	-	Assets reports

Thematic Areas	***Financial and administrative capacity***									
KPA	***Municipal financial viability and management***									
Outcome 9	**Output 1**	***Implement A Differentiated Approach To Municipal Financing, Planning And Support***								
IDP Priority	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	**Quarterly Performance Target (activities/ process)**				***Portfolio Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
						established				
		New	Number of reports submitted to council	2 reports	Operational	-	1 report	-	1 report	Reports
		Old Supplier database	Supplier database Updated	3 times per annum			Updated supplier database	Updated supplier database	Updated supplier database	Council resolution
		21/13 reports	Number of SCM quarterly reports submitted	4 SCM reports submitted to mm by the end of the month	Opex	1 report	1 report	1 report	1 report	4 SCM reports
		90 days	Number of days taken to award competitive bids	90 days taken to award bids	Opex	90 days taken to award bids	90 days taken to award bids	90 days taken to award bids	90 days taken to award bids	Appointment letter
		New	2013/2014 procurement plan developed	By August 2013	Operational	Procurement plan developed	-	-	-	Procurement plan
		New	% increase in revenue collected	15%	Operational	-	5% target Implement debt collection strategy	5% target Implement debt collection strategy	5% target Implement debt collection strategy	Debtors book and debt collection report
		2 campaigns	Number of credit control campaigns conducted	2 campaigns	Operational	-	1campaign	-	1campaign	Campaign reports
		New	Number of reports submitted to council on the verification and updating of the indigent register (municipal services)	2 reports	Operational	-	1 Report	-	1 Report	

Thematic Areas	***Financial and administrative capacity***									
KPA	***Municipal financial viability and management***									
Outcome 9	**Output 1**	***Implement A Differentiated Approach To Municipal Financing, Planning And Support***								
IDP Priority	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	**Quarterly Performance Target (activities/ process)**				***Portfolio Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
		New	Number of reports submitted to council on the verification and updating of the indigent register (FBE)	4 Reports	Operational	1 report	1 report	1 report	1 report	Council resolutions and reports

KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Thematic Areas	***Governance / Public Participation***									
KPA	***Public Participation and Good Governance***									
Outcome 9	***Output 3***	***Implementation of Community Works Programme***								
	Output 5	***Deepen Democracy through a Refined Ward Committee Model***								
	Output 7	***Single Window of Coordination***								
	Outcome 6	***Administrative and financial capability***								
IDP Priority	***Measurable Objective***	***Baseline 2012/13***	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	***Quarterly Performance Target (activities/ process)***				***Portfolio Evidence***
						Q1	***Q2***	***Q3***	***Q4***	
Public Participation and Good Governance										
Priority :17 Office of the speaker	To Promote Good Governance and Community Participation	4 notices	Number of council meeting notices advertised	4 notices	Operational	1 notice	1 notice	1 notice	1 notice	Copy of notices
		New	Number of Anti-corruption forums held	4 forums	Operational	1forum	1forum	1forum	1forum	Minutes
		New	Number of councillors training reports submitted to council	4 reports	Operational	1report	1report	1report	1report	Training reports
		12 reports	Number of ward committees reports developed	12 reports	Operational	3 reports	3 reports	3 reports	3 reports	Quarterly reports
		New	Number of children and elderly people programmes held	4 programmes	R420 000.00	1 programme	1 programme	1 programme	1 programme	Reports
		New	Number of youth programmes held		R334 000.00					
COMMUNICATIONS AND IGR										
Priority :18 Communications	Enhance effective communication, stakeholder relation and developmental communication	8 hours	Turnaround time to issue public notices	8 hours	Opex	8 hours	8 hours	8 hours	8 hours	Public notices issued
		New	Number of workshops conducted	8 workshops	Opex	2 workshops	2 workshops	2 workshops	2 workshops	Attendance registers & report

Thematic Areas	***Governance / Public Participation***									
KPA	***Public Participation and Good Governance***									
Outcome 9	***Output 3***	***Implementation of Community Works Programme***								
	Output 5	***Deepen Democracy through a Refined Ward Committee Model***								
	Output 7	***Single Window of Coordination***								
	Outcome 6	***Administrative and financial capability***								
IDP Priority	***Measurable Objective***	***Baseline 2012/13***	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	***Quarterly Performance Target (activities/ process)***				***Portfolio Evidence***
						Q1	***Q2***	***Q3***	***Q4***	
Public Participation and Good Governance										
		1 imbizos	Number of Mayoral Imbizos held	2 x imbizos	R662 000	-	1	-	1	Report & attendance register
		New	Number of stakeholder engagement meetings held	4	Opex	1	1	1	1	Report &attendance Aregister
		New	Number of local communication forum meetings held	4	Opex	1	1	1	1	Report & attendance register
		12/13 strategy	Communication strategy Reviewed	By December 2013	opex	-	Reviewed strategy	-	-	Council resolution
		12/13 Corporate calendar	Corporate calendar developed	By September 2013	30 000	Corporate calendar developed	-	-	-	Corporate calendar
		12/13 media reports	Number of Media engagements	4	300 000	1	1	1	1	Reports & attendance registers
		8 hours	Turnaround time for media monitoring	8 hours	Operational	8 hours	8 hours	8 hours	8 hours	Copies of media clips
		1 newsletters	Number newsletters developed	4	120 000		2		2	newsletters
		12/13 reports	Number of reports for thematic events coordinated	4	n/a	1	1	1	1	reports
		12/13 reports	Number of branding reports submitted to council	4	Operational	1	1	1	1	Report s

Thematic Areas	***Governance / Public Participation***									
KPA	***Public Participation and Good Governance***									
Outcome 9	***Output 3***	***Implementation of Community Works Programme***								
	Output 5	***Deepen Democracy through a Refined Ward Committee Model***								
	Output 7	***Single Window of Coordination***								
	Outcome 6	***Administrative and financial capability***								
IDP Priority	***Measurable Objective***	***Baseline 2012/13***	***Key Performance Indicator***	***Annual Target 2013/2014***	***Budget (input)***	***Quarterly Performance Target (activities/ process)***				***Portfolio Evidence***
						Q1	***Q2***	***Q3***	***Q4***	
Public Participation and Good Governance										
		4 hours	Turnaround time to issue communique	4 hours	Operational	4 hours	4 hours	4 hours	4 hours	

Thematic Areas	***Provides the vital link to administration***									
Kpa	***Public participation and good governance***									
Outcome 9	***Output 2***	***To promote good governance***								
	Output 4	***To provide internal municipal excellence***								
Idp priority	***Measurable objective***	***Baseline 2012/13***	***Key performance indicator***	***Annual target 2013/2014***	***Budget (input)***	***Quarterly performance target (activities/ process)***				***Portfolio evidence***
						Q1	***Q2***	***Q3***	***Q4***	
Internal audit										
Priority :19 Internal audit	To help management achieve corporate objectives	11/12 reports	2012/13 annual financial statement for Reviewed	Annual financial statement reviewed by August 2013	OPEX	AFS reviewed	-	-	-	Review report
		New	Risk assessment report developed	Risk assessment report developed	R200.000	Risk assessment report developed by July 2013	-	-	-	Risk assessment report & risk register
		12/13 audit plan	Risk based strategic audit plan Reviewed & approved	Strategic audit report reviewed and approved by August 2013	OEPX	Risk based strategic audit plan reviewed	-	-	-	Approved strategic risk based audit plan
		12/13 audit plan	2013/14 Annual audit plan developed and approved (program)	Annual audit plan Developed & approved by July 2013	OPEX	Approved annual audit plan	-	-	-	Approved Annual audit plan
		12/13 reports	Number of assurance report produced	12 reports	None	3 report	3 report	3 report	3 report	Assurance reports
		New	Number of follow-up assurance reports attended	6 follow-up reports to be attend to.	OPEX	3 reports followed up	-	-	-	Assurance reports
		New	Number of performance	4 reports	OPEX	1 report	1 report	1 report	1 report	Performance

Thematic Areas	***Provides the vital link to administration***									
Kpa	***Public participation and good governance***									
Outcome 9	***Output 2***	***To promote good governance***								
	Output 4	***To provide internal municipal excellence***								
Idp priority	***Measurable objective***	***Baseline 2012/13***	***Key performance indicator***	***Annual target 2013/2014***	***Budget (input)***	***Quarterly performance target (activities/ process)***				***Portfolio evidence***
						Q1	***Q2***	***Q3***	***Q4***	
Internal audit										
			report produced	produced						information reports
		New	Number of performance information audited reports submitted to council	4 reports	None	1 report	1 report	1 report	1 report	Audited report
		New	Number of unit meetings held	4 meetings by end June 2014	None	1 meeting	1 meeting	1 meeting	1 meeting	Minutes of meetings
		15 courses	Number of continuous professional development training courses attended by internal audit staff	18 courses by end June 2014	R90 000	3 training courses	4 training courses	6 training	3 training	Training report
AUDIT COMMITTEE										
Priority :20 Audit Committee	To advise council on municipal governance process; risk management process and internal control process	1 meeting	Number of performance information and assurance review meetings held	4 meetings held by end of the year	OPEX	1 meeting	1 meeting	1 meeting	1 meeting	Review report and AC minutes
		New	Number of performance information and assurance review reports presented to Management.	4 meetings held by end of the year	OPEX	1 meeting	1 meeting	1 meeting	1 meeting	AC minutes with management
		1 report	Number of performance information and assurance review reports presented to Council	4 meetings held by end of the year	OPEX	1 meeting	1 meeting	1 meeting	1 meeting	Council minutes

KPA 5: LOCAL ECONOMIC DEVELOPMENT

THEMATIC AREAS	***LOCAL ECONOMIC DEVELOPMENT***									
KPA	***LOCAL ECONOMIC DEVELOPMENT***									
OUTCOME 9	***OUTPUT 3***	***IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME***								
IDP Priority	***MEASURABLE OBJECTIVE***	***BASELINE 2010/11***	***KEY PERFOR -MANCE INDICATOR***	***ANNUAL TARGET 2013/2014***	***BUDGET***	***QUARTERLY PERFORMANCE***				***Portfolio Evidence***
						Q1	***Q2***	***Q3***	***Q4***	
Priority : 21 Local Economic Development	To promote economic growth, tourism and agriculture	New	Number of jobs created through LED and capital projects.	100 jobs	Through LED projects	-	30 jobs	30 jobs	40 jobs	Steering committee report
		New	Tourism master plan developed	June 2014	500 000	-	Source service provider	50%	50% Tourism master plan developed	LED strategies implementation report
		New	LED database system developed	December 2013		-	LED database system developed	-	-	LED database system
		2 meetings	Number of LED forum meetings held.	2 meetings	Operational	-	1 meeting	-	1 meeting	Minutes of meetings
		New	Number of LED training programmes implemented	6 Programmes	450 000	1	3	2	-	Attendance register certificates
		New	MKLM sunflower producers launched	December 2013		-	MKLM sunflower producers launched	-	-	Report& Attendance register
		New	Number of LED projects provided with after care supported	21 projects	R2m	-	-	21 projects	-	Expenditure reports
		New	MKLM EXPO held	September 2013	R150 000	MKLM EXPO held	-	-	-	Expenditure reports &EXPO report

		New	Cooperative conference held	March 2014	R 250 000	-	-	Cooperative conference held	-	Expenditure reports
		New	Number of LED feasibility studies conducted	6 Studies	R350 000	Source service provider	100% feasibility studies conducted	-	-	feasibility studies report
		New	Number business plans developed for cooperatives	12 business plans	R200 000	-	-	12 business plans	-	Copies Of business plans
		New	Number of business campaigns conducted	4 Business campaigns	R 300 000	1 Business campaigns	1 Business campaigns	1 Business campaigns	1 Business campaigns	Expenditure

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SIGNED OFF BY MUNICIPAL MANAGER
MS S R DINCE

DATE.....

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APPROVED BY MAYOR
CLR FETSANG MOKATI-THEBE

DATE.....